

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wise County Period: 2003

**Total Received:** \$282,129.00  
**Total Actual:** \$189,693.75  
**Difference:** \$92,435.25 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	95.868	
Total 911 calls handled by the PSAP	27,588	
Total wireless 911 calls handled by the PSAP	15.612	

Percentage of wireless to total calls : Percentage of wireless to 9-1-1 calls :

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call counting system	\$ 45,000.00	\$ 23,199.00
Mapping system	\$ 180,000.00	\$ 120,335.00
CAD upgrade	\$ 6,000.00	\$ 0.00
LCD display monitors	\$ 8,200.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 239,200.00	\$ 143,534.00

**Shared Equipment:**

Description	Estimated	Actual
Logging recorder purchase	\$ 0.00	\$ 29,935.00
CPE purchase, installation, maintenance & training	\$ 0.00	\$ 125,149.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 155,084.00

Estimated: 15,612 X \$ 0.00 = \$ 0.00  
95,868

Actual: \_\_\_\_\_ X \$ 155,084.00 = \$ 16,159.75

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless trunk monthly costs	\$ 4,032.00	\$ 0.00
Installation of trunks	\$ 1,860.00	\$ 0.00
Total LEC Costs :	\$ 5,892.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 221,000.00	\$ 210,441.69
Training costs	\$ 6,500.00	\$ 7,000.00
Total Shared Equipment for Formula:	\$ 227,500.00	\$ 217,441.69

Estimated: 15,612 X \$ 227,500.00 = \$ 37,037.00  
95,868

Actual: \_\_\_\_\_ X \$ 217,441.69 = \$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Wise County has requested to carry over the amount of \$10,060.00 for Monitors and Trunk installation.